

Minor New Construction - Non-Local Parks -- No. 998763

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 05, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	160	0	10	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	911	0	86	825	200	125	125	125	125	125	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,071	0	96	975	225	150	150	150	150	150	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,071	0	96	975	225	150	150	150	150	150	0
Total	1,071	0	96	975	225	150	150	150	150	150	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				49	23	4	5	4	9	4
Energy				32	2	6	6	6	6	6
Program-Staff				129	17	22	24	22	22	22
Net Impact				210	42	32	35	32	37	32
WorkYears					0.2	0.3	0.3	0.3	0.3	0.3

DESCRIPTION

This project funds design and/or construction of new and reconstruction projects costing less than \$225,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), boardwalks through sensitive terrain, maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Candidate projects include: Basketball court at Ridge Road RP, site improvements at Pope Farm Nursery, trail head parking kiosks at Green Farm Conservation Park, and boardwalk extension at Rock Creek RP.

COST CHANGE

Increase due to addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY00	0
Current Scope		
Last FY's Cost Estimate		1,086
Appropriation Request	FY10	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		321
Expenditures / Encumbrances		12
Unencumbered Balance		309
Partial Closeout Thru	FY07	829
New Partial Closeout	FY08	15
Total Partial Closeout		844

COORDINATION

Maryland Department of Natural Resources

MAP

